

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
South Vermillion Com Sch Corp (8020)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$7,091,334	\$7,589,830	\$7,301,747	\$6,996,928	-1.3%	-4.2%	36.22%
	Improvement of Instruction	\$227,637	\$210,406	\$125,034	\$391,495	72.0%	213.1%	2.03%
	Payments to Other Governmental Units Within State	\$427,610	\$225,137	\$470,652	\$382,488	-10.6%	-18.7%	1.98%
	Vocational Education	\$377,912	\$468,633	\$331,600	\$348,919	-7.7%	5.2%	1.81%
	Textbooks for Rent or Resale	\$174,879	\$141,704	\$55,507	\$328,664	87.9%	492.1%	1.70%
	Mental Disabilities	\$372,378	\$283,506	\$286,099	\$324,362	-12.9%	13.4%	1.68%
	Emotional Disabilities	\$309,590	\$344,723	\$351,988	\$317,485	2.6%	-9.8%	1.64%
	Learning Disability	\$194,347	\$166,743	\$242,261	\$277,520	42.8%	14.6%	1.44%
	Library/Media Services	\$202,278	\$145,101	\$115,168	\$127,960	-36.7%	11.1%	.66%
	Other Special Programs	\$96,891	\$237,213	\$188,412	\$112,104	15.7%	-40.5%	.58%
	Remediation Testing	\$52,312	\$82,634	\$124,433	\$106,649	103.9%	-14.3%	.55%
	Other Support Service, Instructional Staff	\$62,802	\$86,682	\$66,313	\$96,838	54.2%	46.0%	.50%
	Other Vocational Education Programs	\$83,300	\$102,626	\$113,235	\$92,726	11.3%	-18.1%	.48%
	Summer School Programs	\$62,000	\$49,160	\$43,594	\$79,250	27.8%	81.8%	.41%
	Adult/Continuing Education Programs	\$29,633	\$116,252	\$77,437	\$46,237	56.0%	-40.3%	.24%
	Other Regular Programs	\$43,154	\$37,667	\$46,662	\$46,049	6.7%	-1.3%	.24%
	Gifted And Talented	\$12,190	\$31,566	\$2,297	\$27,621	126.6%	> 500%	.14%
	Instruction, Related Technology	\$16,463	\$19,593	\$15,815	\$1,100	-93.3%	-93.0%	.01%
	Equal Opportunity At Risk	\$2,839	\$275	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$70,125	\$38,500	\$0	\$0	-100.0%	N/A	.0%
	Culturally Different	\$10,788	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$9,920,462	\$10,377,950	\$9,958,254	\$10,104,394	1.9%	1.5%	52.30%
<u>Student Instructional Support</u>	Office of The Principal	\$1,159,360	\$1,147,401	\$1,160,213	\$1,151,443	-0.7%	-0.8%	5.96%
	Guidance Services	\$317,092	\$255,267	\$251,187	\$258,046	-18.6%	2.7%	1.34%
	Attendance and Social Work Services	\$214,623	\$223,425	\$217,423	\$174,821	-18.5%	-19.6%	.90%
	Health Services	\$118,747	\$107,984	\$122,206	\$125,310	5.5%	2.5%	.65%
	Speech Pathology and Audiology Services	\$77,946	\$78,976	\$77,977	\$79,479	2.0%	1.9%	.41%
	Other Support Services, Students	\$214	\$2,111	\$0	\$0	-100.0%	N/A	.0%
	Other Support Services, School Administration	\$8,847	\$2,766	\$220	\$0	-100.0%	-100.0%	.0%
	Total	\$1,896,829	\$1,817,930	\$1,829,227	\$1,789,100	-5.7%	-2.2%	9.26%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,977,768	\$1,874,990	\$1,972,127	\$2,011,668	1.7%	2.0%	10.41%
	Student Transportation	\$1,116,238	\$940,203	\$972,003	\$914,875	-18.0%	-5.9%	4.74%
	Food Services Operations	\$869,002	\$863,370	\$896,815	\$872,974	.5%	-2.7%	4.52%

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	Executive Administration	\$373,971	\$336,699	\$321,103	\$325,674	-12.9%	1.4%	1.69%
	Fiscal Services	\$137,149	\$144,022	\$129,888	\$162,665	18.6%	25.2%	.84%
	Administrative Technology Services	\$123,168	\$129,617	\$146,972	\$149,569	21.4%	1.8%	.77%
	Other Food Services	\$134,773	\$87,287	\$58,555	\$112,518	-16.5%	92.2%	.58%
	Board of Education	\$42,157	\$25,925	\$29,145	\$26,244	-37.7%	-10.0%	.14%
	Other Fiscal Services	\$3,000	\$2,000	\$2,305	\$4,062	35.4%	76.2%	.02%
	Printing, Publishing, and Duplicating Services	\$3,499	\$3,263	\$4,568	\$3,860	10.3%	-15.5%	.02%
	Personnel Services	\$0	\$963	\$0	\$0	N/A	N/A	.0%
	Total	\$4,780,725	\$4,408,339	\$4,533,480	\$4,584,110	-4.1%	1.1%	23.73%
<u>Nonoperational</u>	Debt Services	\$1,774,384	\$1,718,190	\$1,700,613	\$1,709,431	-3.7%	.5%	8.85%
	Facilities Acquisition and Construction	\$766,224	\$844,145	\$746,318	\$489,551	-36.1%	-34.4%	2.53%
	Building Acquisition, Construction and Improvements	\$291,581	\$178,819	\$181,516	\$414,610	42.2%	128.4%	2.15%
	Athletic Coaches	\$213,896	\$199,613	\$212,692	\$207,771	-2.9%	-2.3%	1.08%
	Community Recreation	\$11,551	\$10,055	\$13,088	\$14,023	21.4%	7.1%	.07%
	Building Acquisition, Construction and Improvement	\$509,072	\$618,611	\$362,262	\$3,395	-99.3%	-99.1%	.02%
	Nonprogramed Charges	\$5,668	\$2,000	\$0	\$2,360	-58.4%	N/A	.01%
	Civic Services	\$5,421	\$317	\$0	\$784	-85.5%	N/A	.0%
	Other Community Services	\$1,000	\$500	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,578,796	\$3,572,250	\$3,216,489	\$2,841,925	-20.6%	-11.6%	14.71%
	Grand Total	\$20,176,812	\$20,176,469	\$19,537,450	\$19,319,529	-4.2%	-1.1%	100.0%